



City of Oregon City

625 Center Street
Oregon City, OR 97045
503-657-0891

Staff Report

File Number: 16-494

Agenda Date: 9/7/2016

Status: Agenda Ready

To: City Commission

Agenda #: 7d.

From: Finance Director Wyatt Parno

File Type: Resolution

SUBJECT:

Resolution No. 16-27, Adjustments to the 2015-17 Biennial Budget

RECOMMENDED ACTION (Motion):

Staff recommends adoption of Resolution No. 16-27, a resolution to adjust appropriations for the 2015-17 Biennial Budget.

BACKGROUND:

The Mayor and City Commission adopted the 2015-17 Biennial Budget with Resolution No. 15-19 on June 17, 2015. Conditions that were not known at the time the budget was prepared have occurred that require adjustments to the Adopted Budget.

Adjustments include:

- Police Traffic Safety Officer - In response to requests from the Transportation Advisory Committee and neighborhood associations, the Police Department has been developing a comprehensive traffic safety plan. The goal of the plan is to decrease traffic crashes and dangerous driving through neighborhoods. The addition of this position will complete the traffic safety team. It is the lead position for the team and will be funded through revenue from traffic enforcement citations (the position is revenue neutral).
- Economic Development Coordinator - Economic development is one of the City Commission's highest priorities. In addition, the Commission recently adopted a resolution to support the concept of the Oregon City Tourism Plan. Finally, the City's Community Enhancement Grant coordinator recently retired. The addition of this position will support these three functions. The position will be funded with 50% general fund/urban renewal revenues, 25% transient room taxes, and 25% Metro transfer station revenues.
- Beaver Creek Industrial Area Design Grant - In support of Commission Goal 1 - Maintain an Environment of Successful Economic Development, the Economic Development Manager secured a \$60,000 grant from the Oregon Infrastructure Finance Authority. Grant funds will be used to complete the engineering design for public infrastructure to serve the Beaver Creek Industrial Area.
- Public Works Development Engineer - Significant development activity is occurring in Oregon City, including projects at Clackamas Community College, the Willamette Falls Hospital, Clackamette Cove, Beaver Creek Apartments and many smaller projects. To

provide effective customer service to the development community, Public Works requires an additional development engineer. This position will be funded with additional development review revenue that has already been received in the Engineering Fund.

- Public Works Inspector - Increased inspection services are needed to support the City's capital program and increased development activity. In addition, the Public Works Department has been providing additional support to Rights of Way users such as PGE and NW Natural, consistent with the City's Rights of Way management program. This position is needed to support all three functions and will be funded with unanticipated beginning balances (additional revenue from the prior biennium) in various funds. It will be a limited term position through the end of fiscal year 2017 and considered for long-term funding as part of the next biennial budget process.

BUDGET IMPACT:

FY(s): 2015-17

Funding Sources: Traffic enforcement revenue (\$126,000), grant revenue (\$60,000), development review revenue (\$141,400) and unanticipated beginning fund balance in various funds (\$135,600).